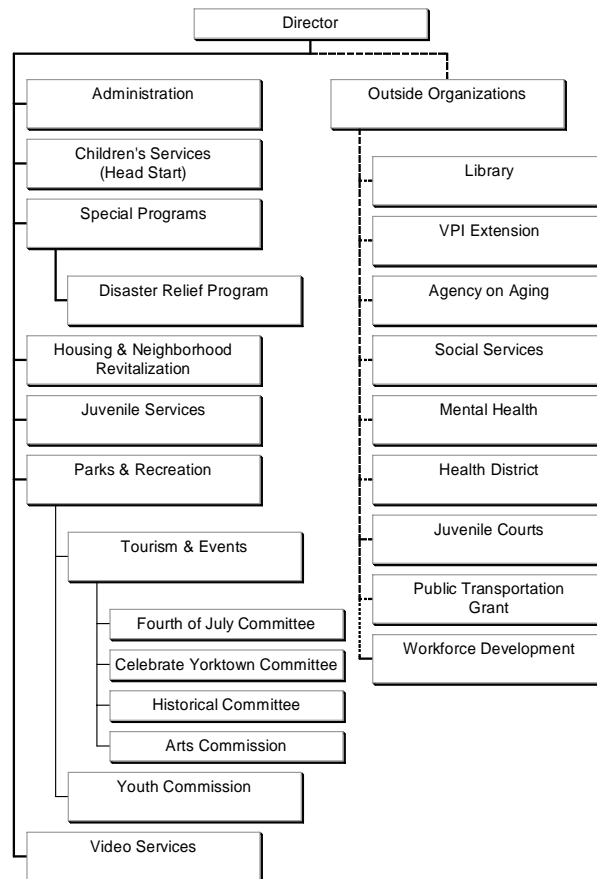


# Community Services



## Community Services Department

The Community Services Department is responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.

- **Administration** - responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.
- **Children's Services (Head Start)** - operates comprehensive developmental programs for young children and their families.
- **Special Programs** - provides services related to aging, health and disabilities and administers short-term initiatives and contracts. The Division is also responsible for the provision of the Disaster Relief Program established in fiscal year 2004.
- **Housing and Neighborhood Revitalization** - is responsible for Federally funded rental subsidy programs including rental certificates, vouchers, and moderate rehabilitation.
- **Juvenile Services** - provides support to the Juvenile and Domestic Relations Courts of the 9<sup>th</sup> Judicial District.
- **Parks and Recreation** - provides a variety of year-round recreational opportunities for all ages and oversight of County parks and Youth Commission. The Division also manages the implementation and coordination of York County's tourism and events initiatives.
- **Video Services** - under direction of the Video Services Board, provides video services for County government and School Division functions, meetings, and special projects, as well as oversees the County and School cable television channels. (See General Administration tab for detail budget.)

### ***Oversight/Liaison Responsibilities:***

- **Library** - provides educational and recreational resources to the community.
- **VPI Extension** - provides educational programs in the areas of Horticulture and Natural Resources; Family and Consumer Sciences; and 4-H Youth Development.
- **Agency on Aging** - the Peninsula Agency on Aging designs, develops, and delivers effective community-based services and programs for the elderly.
- **Social Services** - liaison with the York-Poquoson Department of Social Services for provision of intake services, child and family services, adult services, employment services, and volunteer services to promote self-sufficiency.
- **Mental Health** - liaison with the Colonial Services Board for Mental Health, Mental Retardation, and Substance Abuse services.
- **Health District** - liaison with both the Peninsula Health District and the Williamsburg Area Medical Assistance Corporation for the provision of primary and preventative health care.
- **Juvenile Courts** - liaison with the 9<sup>th</sup> District Court Services Unit and the Merrimac Center/Juvenile Detention Commission.
- **Public Transportation Grant** - provides assistance to major agencies in the County that serve the most transportation dependent citizens.

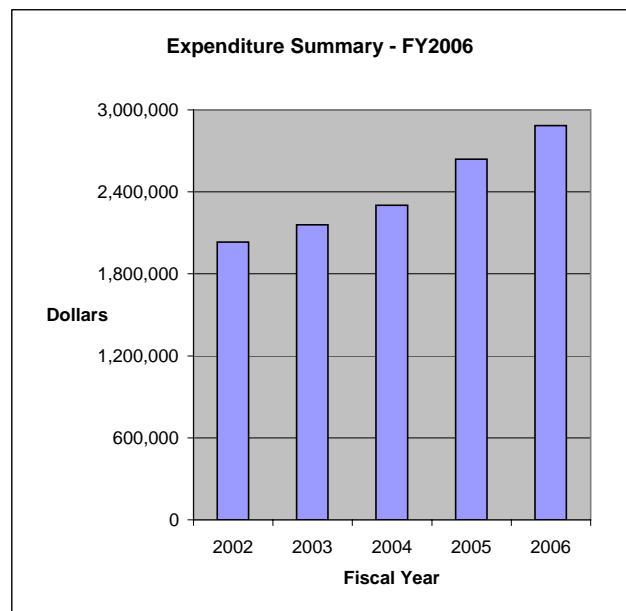
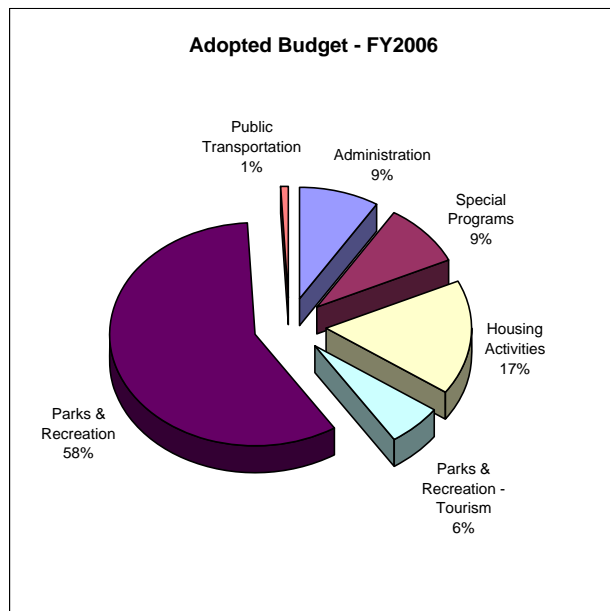
## Community Services

	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget	% Change Original 2005 / Adopted 2006
<b><u>Expenditure by Activity:</u></b>							
Administration	188,465	202,380	211,775	236,875	236,875	255,293	7.78%
Special Programs	164,887	160,794	187,963	210,311	251,181	269,355	28.07%
Housing - Administration	107,894	109,582	133,054	118,994	118,994	128,253	7.78%
Rental Assistance	144,992	137,110	98,078	156,836	115,966	115,655	-26.26%
Housing - Rehabilitation	201,377	217,730	224,466	227,195	235,235	236,111	3.92%
Public Transportation	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
Disaster Relief Program	-	-	10,282	-	-	-	0.00%
Parks & Recreation	1,200,689	1,306,982	1,411,546	1,499,989	1,500,839	1,683,931	12.26%
Parks & Recreation - Tourism	-	-	-	163,848	163,848	172,778	5.45%
<b>Total Expenditures</b>	<b>2,033,304</b>	<b>2,159,578</b>	<b>2,302,164</b>	<b>2,639,048</b>	<b>2,647,938</b>	<b>2,886,376</b>	<b>9.37%</b>

<b><u>Expenditure By Category:</u></b>							
Personnel Services	1,340,576	1,429,963	1,510,999	1,723,118	1,723,118	1,804,816	4.74%
Contractual Services	258,897	259,897	271,772	344,230	349,770	354,985	3.12%
Internal Services	51,104	62,342	61,832	65,100	65,100	79,240	21.72%
Other Charges	98,503	107,794	96,733	195,250	195,250	198,950	1.90%
Materials & Supplies	112,832	121,082	121,889	123,000	123,000	138,085	12.26%
Leases & Rentals	94,980	101,408	95,019	102,700	102,700	226,400	120.45%
Capital Outlay	17,978	20,691	48,712	8,750	8,750	7,000	-20.00%
Grant Activity	58,434	56,401	95,208	76,900	80,250	76,900	0.00%
<b>Total Expenditures</b>	<b>2,033,304</b>	<b>2,159,578</b>	<b>2,302,164</b>	<b>2,639,048</b>	<b>2,647,938</b>	<b>2,886,376</b>	<b>9.37%</b>

% of Total FY2006  
Funding Sources

<b><u>Funding Sources:</u></b>							
Local Support	1,536,397	1,605,299	1,812,221	2,147,333	2,148,183	2,382,299	82.54%
Charges for Services	359,492	345,671	317,760	416,715	416,715	417,075	14.45%
State/Fed Grants	137,415	208,608	172,183	75,000	83,040	87,002	3.01%
<b>Total Funding Sources</b>	<b>2,033,304</b>	<b>2,159,578</b>	<b>2,302,164</b>	<b>2,639,048</b>	<b>2,647,938</b>	<b>2,886,376</b>	<b>100.00%</b>



## **Community Services Administration**

### **Mission:**

The mission of the Department of Community Services is to strive to continuously improve the quality of life for all residents of York County through the delivery of human services that directly affect their lives.

### **Goals:**

- To support the Board of Supervisor's goal to improve communication and coordination by effectively interacting with County staff, other agencies, and the public in development and delivery of services.
- To support the Board's goal to generate quality educational opportunities for all.
- To oversee the administration of the divisions of Special Programs, Children's Services, Housing and Neighborhood Revitalization, Juvenile Services, Parks and Recreation and Video Services.
- To review/project the level of community need for program designs and development, grantsmanship, etc.
- To act as liaison with the Departments of Health, Mental Health, Social Services and Aging, the Virginia Cooperative Extension, the Juvenile Court System, and Olde Towne Medical Center.
- To oversee the County's compliance with the Americans with Disabilities Act.

### **Implementation Strategies for FY2006:**

- Continue Implementation of Citizens' Institute program.
- Develop proposals for comprehensive life-long learning opportunities using traditional and non-traditional settings.
- Prepare a comprehensive tourism development strategy.

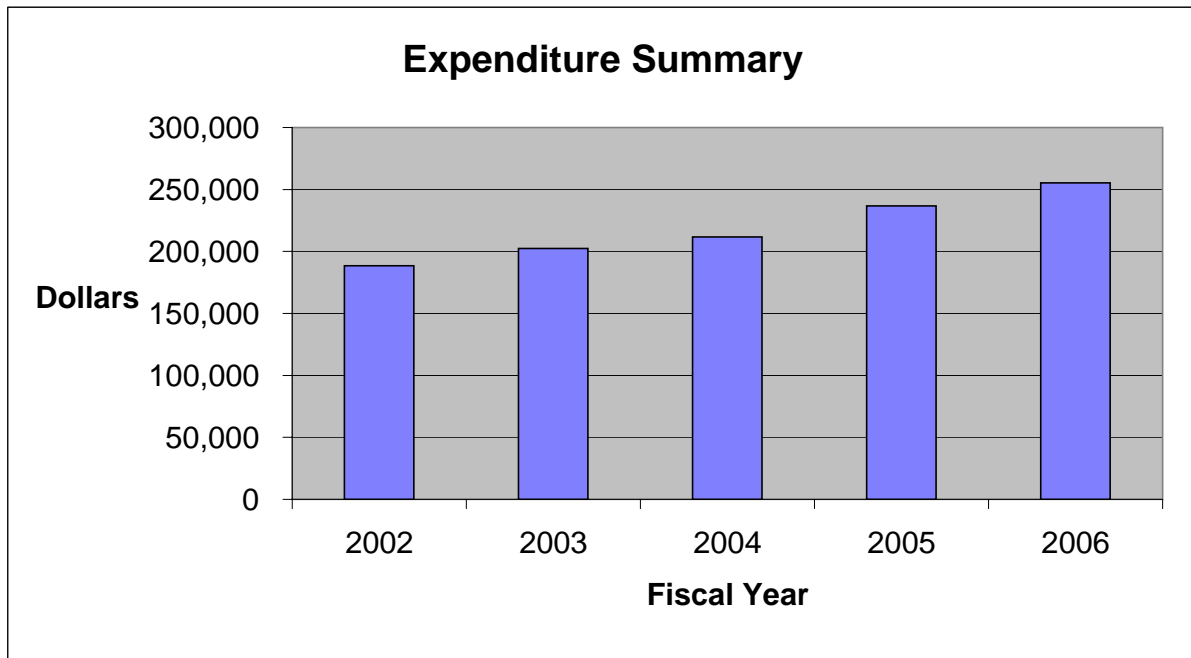
### **Budget Issues:**

- In FY2003, increase in Internal Services was for the maintenance of an imaging system.
- In FY2005, increases reflected funding for routine replacement of computers.
- For FY2006, funding increases reflect an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81119 Community Services Administration</b>						
Personnel Services	169,689	173,690	181,874	206,125	206,125	218,583
Contractual Services	853	495	1,230	4,400	4,400	5,345
Internal Services	1,619	8,885	10,036	8,600	8,600	8,140
Other Charges	8,670	8,629	11,961	10,600	10,600	12,900
Materials & Supplies	4,774	5,897	5,826	5,900	5,900	8,825
Capital Outlay	<u>2,860</u>	<u>4,784</u>	<u>848</u>	<u>1,250</u>	<u>1,250</u>	<u>1,500</u>
Activity Total	<u>188,465</u>	<u>202,380</u>	<u>211,775</u>	<u>236,875</u>	<u>236,875</u>	<u>255,293</u>
Percentage Change	-6.12%	7.38%	4.64%	11.85%	N/A	7.78%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



## **Special Programs**

### **Mission:**

The Special Programs Division supports the Department's mission to improve the quality of life for all residents of York County. This is achieved through the provision of services related to aging, health and disabilities; implementation of special programs and projects as needed; and the management of short-term initiatives.

### **Goals:**

- To develop and implement Aging, Health and Disability programs to improve York County residents' quality of life.
- To administer short-term initiatives and contracts designed to promote self-sufficiency and improved quality of life.
- To supervise and place the York County Home Health Aide in residents' homes
- To coordinate and provide resources and information with a specific emphasis on "Senior Connection," a referral service for senior and disabled citizens.
- To create and maintain the Department's Internet and intranet presence.

### **Implementation Strategies for FY2006:**

- Host quarterly programs and/or seminars related to Aging, Health and Disability topics.
- Act as Contract Administrator for the Virginia Individual Development Account program.
- Update Information and Referral documents, Department Web pages and Department publications.
- Promote health care options available to County residents, particularly the uninsured, including Olde Towne Medical Center and the Lackey Free Family Medicine Clinic.
- Support Health Programming at the Senior Center of York and oversight of the Center's Dining Program.

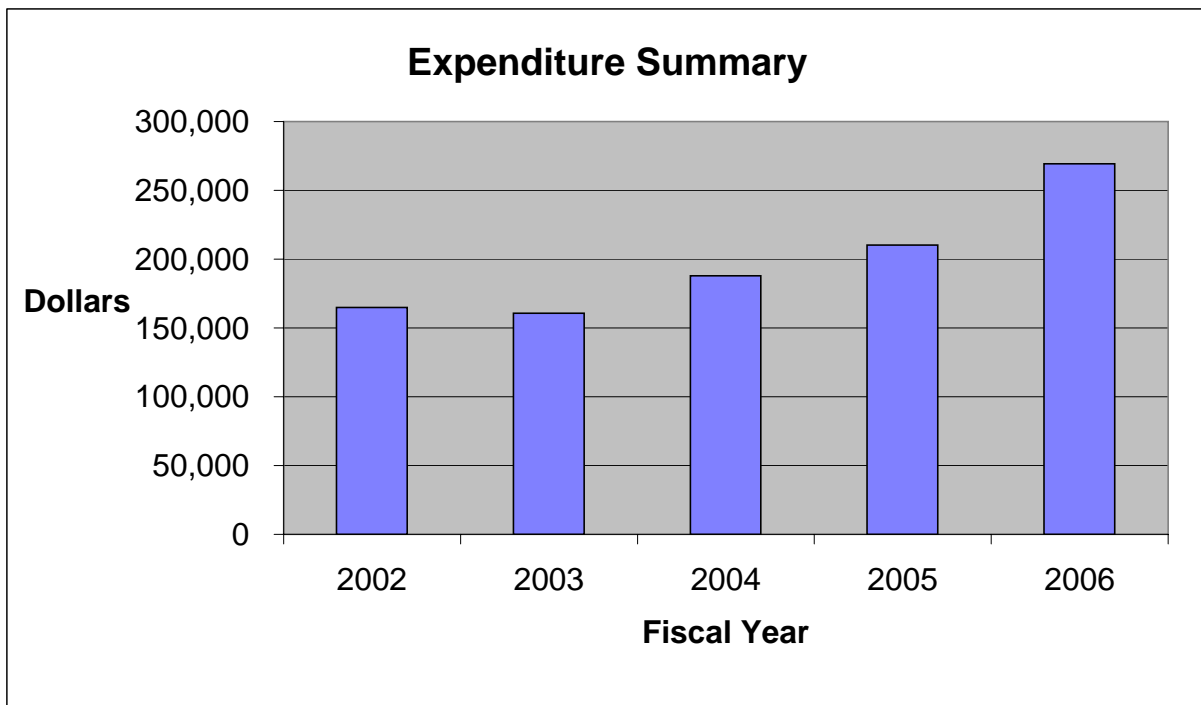
### **Budget Issues:**

- For FY2006, a Projects Coordinator position was transferred from Housing-Rental Assistance to this activity and funding increases reflect an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81538 Special Programs</b>						
Personnel Services	145,172	142,379	168,764	188,961	229,831	246,215
Contractual Services	2,624	2,280	2,280	3,800	3,800	3,800
Internal Services	5,144	5,250	4,618	5,500	5,500	5,500
Other Charges	6,506	6,072	7,755	8,800	8,800	9,300
Materials & Supplies	3,031	2,112	2,988	3,250	3,250	4,540
Capital Outlay	<u>2,410</u>	<u>2,701</u>	<u>1,558</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>164,887</u>	<u>160,794</u>	<u>187,963</u>	<u>210,311</u>	<u>251,181</u>	<u>269,355</u>
Percentage Change	36.50%	-2.48%	16.90%	11.89%	N/A	28.07%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	2.00	2.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>



## **Housing - Administration**

### **Mission:**

To provide safe, decent and sanitary housing. The Division of Housing - Administration is responsible for administering rental assistance programs; housing rehabilitation and neighborhood revitalization activities; housing counseling; affordable housing; special projects and cooperative projects undertaken in conjunction with other County Departments and Divisions (i.e., Community Development Block Grants) at the direction of the County Administrator following authorization by the Board of Supervisors.

### **Goals:**

- To ensure accountability and quality customer service in the delivery of programs.
- To constantly research additional resources for County citizens.
- To seek and apply for grants as directed by the Director, County Administrator, and Board of Supervisors.
- To continue to implement the on-going programs of this Division.

### **Implementation Strategies for FY2006:**

- To improve the quality and quantity of services provided to citizens whether tenants, homeowners, prospective homeowners, or developers.
- To implement continuation of the Virginia Individual Development Account Program and utilize the program to assist citizens to achieve designated goals.
- To utilize quality control in all programs as a tool for efficiency, cost-effectiveness and improvement.

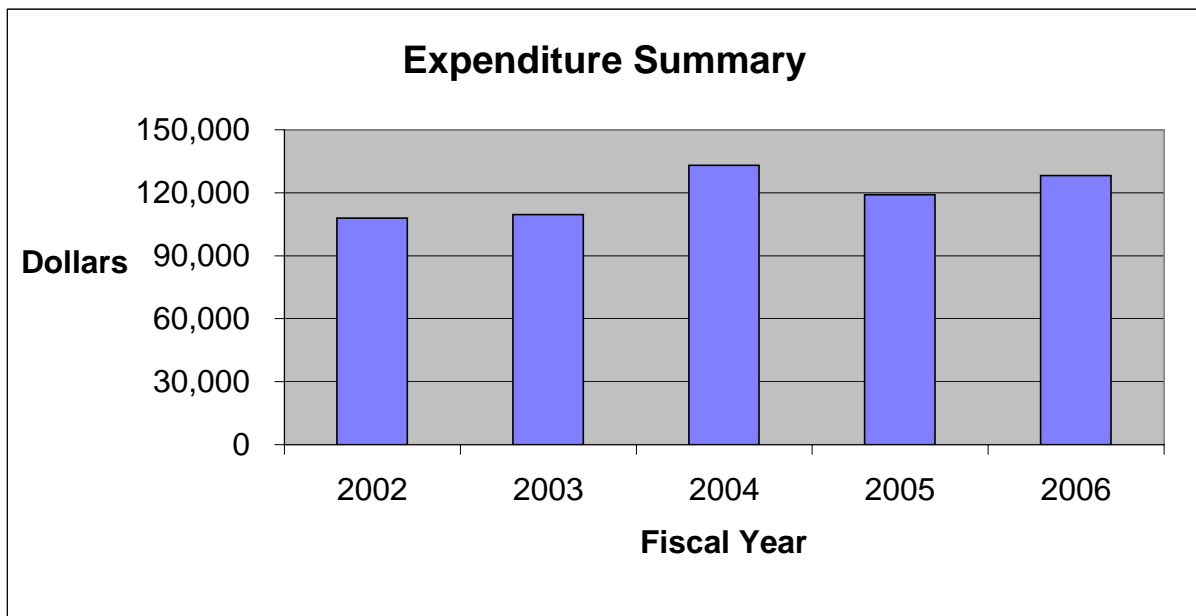
### **Budget Issues:**

- In FY2002, in the “re-structuring” of the housing operations, two Housing Specialist positions were transferred to Housing-Rehabilitation and a third Housing Specialist position was transferred to Housing-Rental Assistance. The remaining positions in this activity include a Senior Housing Specialist and a Secretary.
- In FY2005, increases reflected funding for routine replacement of computers.
- For FY2006, funding increases reflect an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81547 Housing - Administration</b>						
Personnel Services	90,683	87,702	95,032	101,464	101,464	106,473
Contractual Services	795	1,283	761	1,930	1,930	1,700
Internal Services	9,351	8,355	6,823	7,000	7,000	8,000
Other Charges	1,826	2,149	3,020	3,600	3,600	3,600
Materials & Supplies	744	945	2,775	1,300	1,300	4,780
Leases & Rentals	2,200	1,276	1,276	2,200	2,200	2,200
Capital Outlay	1,289	2,827	3,026	1,500	1,500	1,500
Grant Activity	<u>1,006</u>	<u>5,045</u>	<u>20,341</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>107,894</u>	<u>109,582</u>	<u>133,054</u>	<u>118,994</u>	<u>118,994</u>	<u>128,253</u>
Percentage Change	-53.66%	1.56%	21.42%	-10.57%	N/A	7.78%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



## **Housing - Rental Assistance**

### **Mission:**

To provide safe, decent and sanitary housing. The Division of Housing - Rental Assistance is responsible for the administration of the York County contract for the U.S. Department of Housing and Urban Development/ Virginia Housing Development Authority (VHDA)-funded rental subsidy programs. This program provides rental assistance to very low-income families.

### **Goals:**

- To increase enrollment of Family Self-Sufficiency to the mandated 50 voucher families.
- To ensure units are maintained to Housing Quality Standards with annual, complaint, and move-inspections thus ensuring Section 8 properties are being maintained.
- To accurately prepare all required paperwork to meet required deadlines.
- To closely work with our clients to prepare them for homeownership.

### **Implementation Strategies for FY2006:**

- Aggressively promote self-sufficiency programs to incoming clients as well as existing clientele.
- Utilization of quality control checks on tenant files for accuracy and completeness and to ensure that the units are being inspected and maintained to Housing Quality Standards.
- Conducting regular quality control inspections of randomly sampled dwellings to ensure program compliance and suitability.
- Rent and utility payments are issued directly by VHDA subsequent to Division admissions, therefore; only administrative funds are reflected in the County Budget. Rent, utilities and administrative fiscal projections total \$1,500,000.

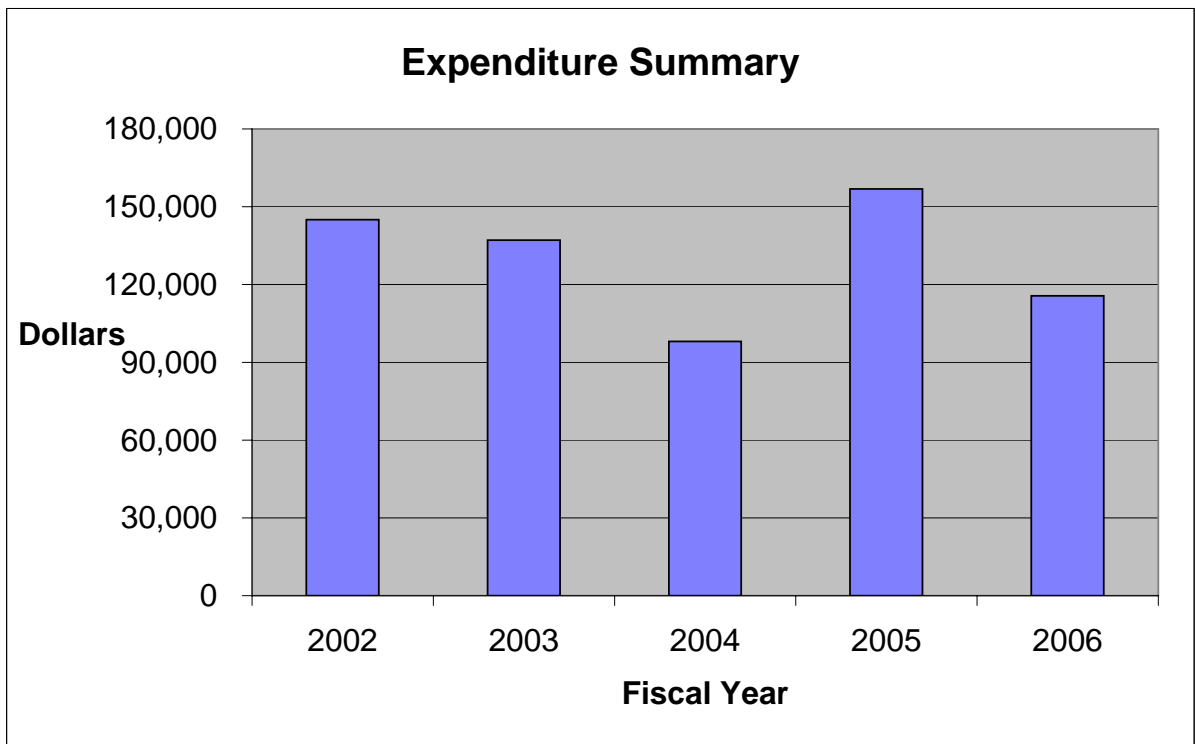
### **Budget Issues:**

- In FY2002, in the "re-structuring" of the housing operations, a Housing Specialist's position was transferred from Housing-Administration.
- For FY2006, a Projects Coordinator position was transferred to Special Programs.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81548                    Housing - Rental Assistance</b>						
Personnel Services	128,843	125,466	91,500	142,736	101,866	101,155
Contractual Services	1,410	185	391	2,100	2,100	2,100
Internal Services	248	1,176	931	-	-	-
Other Charges	8,037	7,634	3,055	8,400	8,400	8,400
Materials & Supplies	2,918	2,649	2,201	3,600	3,600	4,000
Capital Outlay	<u>3,536</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>144,992</u>	<u>137,110</u>	<u>98,078</u>	<u>156,836</u>	<u>115,966</u>	<u>115,655</u>
Percentage Change	64.58%	-5.44%	-28.47%	59.91%	N/A	-26.26%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	3.00	3.00	3.00	3.00	2.00	2.00
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>



## **Housing - Rehabilitation**

### **Mission:**

To provide safe, decent, sanitary housing. The Division of Housing – Rehabilitation is responsible for assisting qualified income eligible York County citizens with repairs to eliminate safety and/or health hazards in their homes.

### **Goals:**

- To ensure that citizens will not be forced to vacate their homes due to deterioration of the dwelling.
- To ensure that these critically needed funds will be implemented in an expeditious and qualitative fashion by assisting families in the various aspects of securing grant/loan financing and in servicing the loan.

### **Implementation Strategies for FY2006:**

- To increase and submit grant applications for repairs on behalf of Senior Citizens for repairs at workshops/seminars held in conjunction with USDA-Rural Development.
- To research and apply for additional funding to assist County homeowners with their rehabilitation needs (i.e., utilization of Consumer Service Fund for physically challenged).
- To utilize “creative” funding such as donated goods and volunteers to achieve stated goals and use Virginia Water Resources as partial reimbursement to the County for connecting low-income families to municipal utilities.

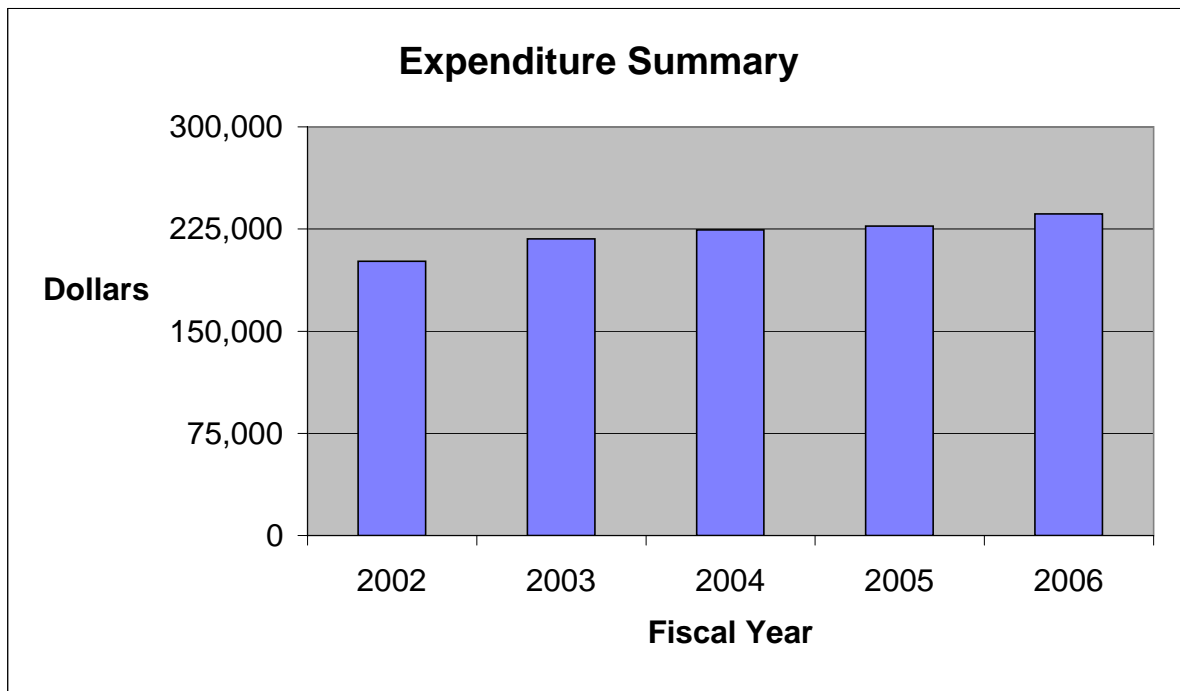
### **Budget Issues:**

- In FY2002, in the “re-structuring” of the housing operations, two Housing Specialist’s positions were transferred from Housing-Administration.
- In FY2004, state “cuts” were reflected as reductions to contractual services totaling \$9,000. County local rehab funding increased by \$3,000.
- For FY2006, funding increases provide for local rehabilitation projects.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81549 Housing - Rehabilitation</b>						
Personnel Services	90,645	96,942	104,216	109,945	109,945	112,821
Contractual Services	102,628	109,165	113,815	111,500	117,040	117,540
Internal Services	168.00	246.00	68.00	-	-	-
Other Charges	694	274	1,215	2,700	2,700	2,700
Materials & Supplies	1,768	3,045	2,914	3,050	3,050	3,050
Grant Activity	<u>5,474</u>	<u>8,058</u>	<u>2,238</u>	<u>-</u>	<u>2,500</u>	<u>-</u>
Activity Total	<u>201,377</u>	<u>217,730</u>	<u>224,466</u>	<u>227,195</u>	<u>235,235</u>	<u>236,111</u>
Percentage Change	81.63%	8.12%	3.09%	1.22%	N/A	3.92%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	2.00	2.00	2.00	2.00	2.00	2.00
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



## **Public Transportation Grant**

### **Mission:**

The Department of Community Services administers the Transportation Grant program in an effort to assist major agencies in the County that serve the most transportation dependent citizens in York County.

### **Goals:**

- To partner with major area service agencies: York-Poquoson Social Services; Colonial Mental Health; The Center for Independent Living; the Peninsula Health District; and the Peninsula Agency on Aging for the provision of transportation services to County citizens most in need of transportation assistance.
- To address the transportation needs of citizens in York County who are transportation dependent, but cannot access transportation on their own.
- To allow agencies who receive grant funding maximum flexibility in determining the most suitable transportation program, while ensuring that grant funding is used to service York County residents and that funding awarded is used solely for the purposes of transportation.

### **Implementation Strategies for FY2006:**

- Colonial Services Board will transport clients attending People's Place, Colonial Workshop, and the MR Day Support Program.
- Insight Enterprises, Inc. will use grant funds to provide transportation to agency clients who are York County residents.
- Peninsula Agency on Aging will provide transportation for medical, employment, human service, and shopping trips for York County residents.
- In fiscal year 2003, the program guidelines were revised to allow for unrequested funds to be redistributed to participating agencies. These funds will be reallocated to further address existing transportation needs.

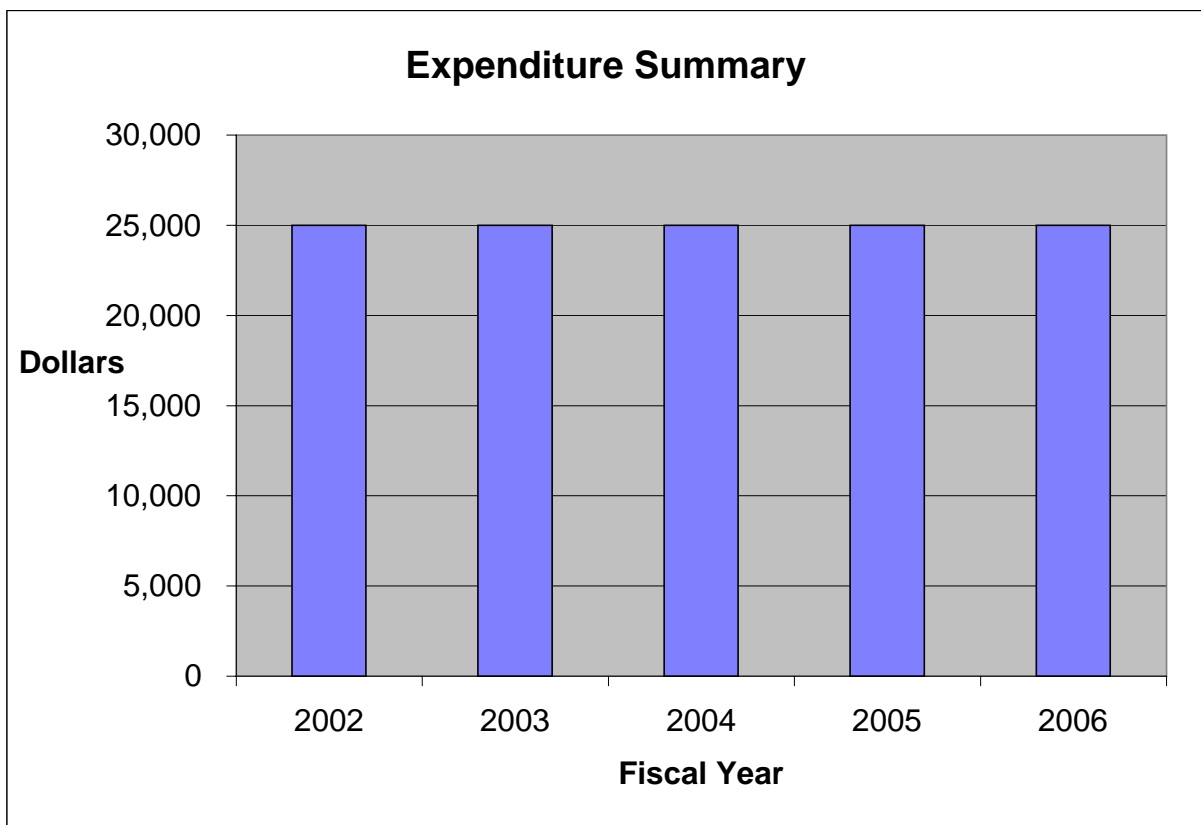
### **Budget Issues:**

- For FY2006, there are no significant changes.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81550 Public Transportation Grant</b>						
Contractual Services	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Activity Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Percentage Change	25.00%	0.00%	0.00%	0.00%	N/A	0.00%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



# **Disaster Relief Program**

## **Mission:**

The mission of the Disaster Relief Program is to provide assistance to County residents experiencing hardship due to a natural or man-made disaster.

## **Goals:**

- To provide short-term financial assistance to eligible County residents for the purpose of addressing Hurricane Isabel related issues such as: structural damages; temporary housing costs; rehabilitation expenses; and other appropriate activities on a case-by-case basis.

## **Implementation Strategies for FY2006:**

- Develop an application and eligibility criteria
- Promote program to community through fliers; press releases; newspaper articles; other human services agencies; and all available outreach opportunities.
- Accept and process applications for assistance.

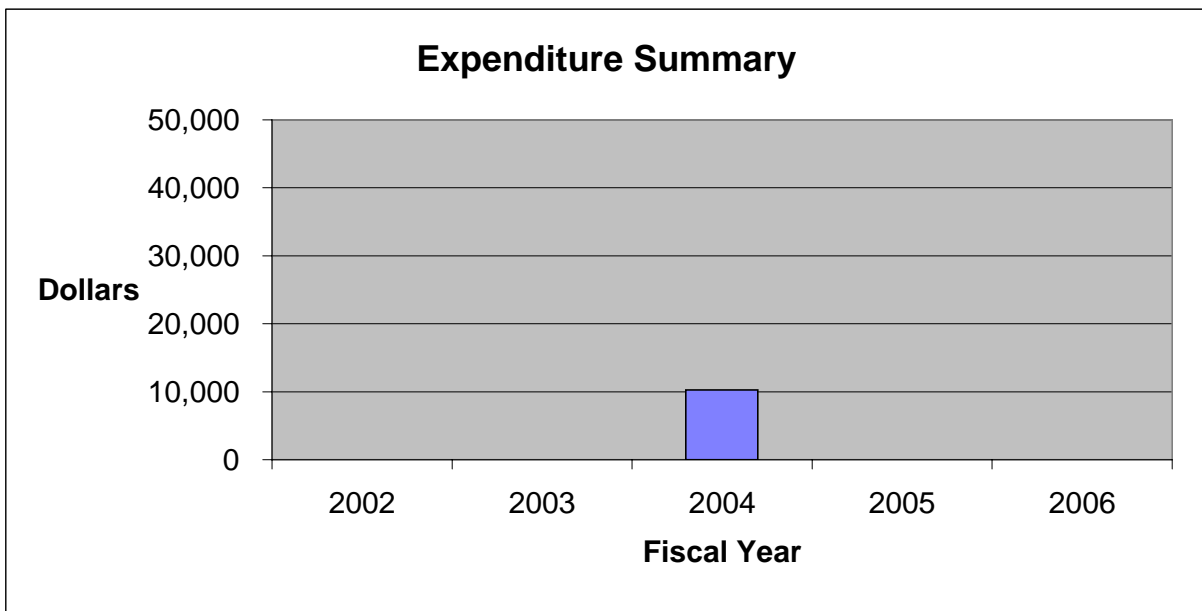
## **Budget Issues:**

- In FY2004, due to the generous donations from York County businesses, organizations and citizens, the Disaster Relief Program was established. These funds were to be used for disaster related needs.
- For FY2006, there are no significant changes.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81600 Disaster Relief Program</b>						
Grant Activity	-	-	10,282	-	-	-
Activity Total	-	-	10,282	-	-	-
Percentage Change	0.00%	0.00%	100.00%	-100.00%	N/A	0.00%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	-	-	-	-	-	-



## **Parks & Recreation**

### **Mission:**

The mission of the Parks and Recreation Division is to build community amongst and enhance the quality of life for York County residents. This is accomplished through the delivery of recreational programs and operation of park facilities that encourages healthy lifestyles and provides opportunities for citizens to experience a sense of purpose, well-being and pleasure.

### **Goals:**

- To effectively communicate with County residents about parks and recreational services that are available to them.
- To monitor the use of existing facilities and participation in existing programs in order to evaluate their effectiveness and/or make improvements.
- Direct planning efforts so that, at a minimum, current levels of service can be maintained in the future as the County's population increases.

### **Implementation Strategies for FY2006:**

- Finalize an agreement with the City of Newport News for the lease of Newport News Waterworks property, and begin the design of an athletic field complex on this site.
- Complete the construction for the limited development of New Quarter to include: walking trails, playgrounds, basketball courts, sand volleyball court, picnic shelters, parking lot, storage/attendant building, and mountain bike trails and develop park usage policies and procedures.
- Finalize the plans for the Riverwalk grand opening and develop programs and events for the area once the construction is completed in the spring of 2005.

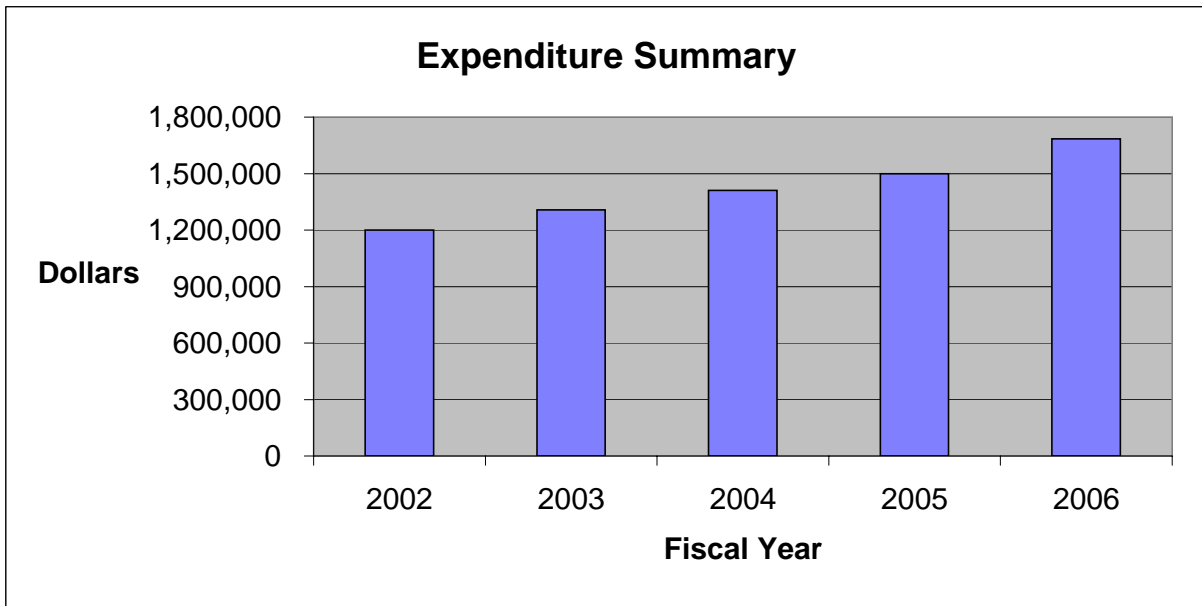
### **Budget Issues:**

- In FY2002, increases were for the permanent opening of New Quarter Park to the public on a limited basis, for operational costs of the larger Senior Center, and for security guards to monitor activities at Charles Brown Park and other parks and recreation sites throughout the County.
- In FY2003, an Events and Tourism Coordinator position was provided to support community efforts to sponsor special events that promote visitation to Historic Yorktown. Also, a part-time administrative assistant was provided to upgrade to full-time.
- In FY2005, Work-As-Required funding was provided to assist with the clerical responsibilities of processing recreation program registrations, revenue deposits and refunds and customer telephone and internet inquiries. The Events and Tourism Coordinator has been transferred to Parks and Recreation – Tourism and Events. Also in FY2005, funding was provided for security services and sports camps.
- For FY2006, funding increases provide for vehicle maintenance charges, lease payments for the athletic field complex and an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81712 Parks &amp; Recreation</b>						
Personnel Services	715,544	803,784	869,613	917,689	917,689	957,041
Contractual Services	125,587	121,489	128,295	159,000	159,000	162,500
Internal Services	34,574	38,430	39,356	42,300	42,300	55,900
Other Charges	72,770	83,036	69,727	93,400	93,400	93,300
Materials & Supplies	99,597	106,434	105,185	104,200	104,200	110,090
Leases & Rentals	92,780	100,132	93,743	100,500	100,500	224,200
Capital Outlay	7,883	10,379	43,280	6,000	6,000	4,000
Grant Activity	<u>51,954</u>	<u>43,298</u>	<u>62,347</u>	<u>76,900</u>	<u>77,750</u>	<u>76,900</u>
Activity Total	<u>1,200,689</u>	<u>1,306,982</u>	<u>1,411,546</u>	<u>1,499,989</u>	<u>1,500,839</u>	<u>1,683,931</u>
Percentage Change	-0.04%	8.85%	8.00%	6.27%	N/A	12.26%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	9.00	9.00	8.00	8.00	8.00
Admin/Clerical	1.75	2.00	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>10.75</u>	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>



## **Parks & Recreation - Tourism & Events**

### **Mission:**

The mission of the Tourism program is to increase visitation in historic Yorktown and York County. This is accomplished by developing, managing, marketing and implementing programs, activities, services and special events which build community, and promote and encourage tourism.

### **Goals:**

- Maintain active communication between the County and its businesses and citizens to create greater awareness and strengthen community involvement.
- Create and maintain an increased awareness of historic Yorktown and York County through a variety of marketing programs and promotional efforts.
- Serve as County liaison and resource to community groups in the planning, managing, marketing, and implementing of existing and new festivals, concerts, events and programs.

### **Implementation Strategies for FY2006:**

- Represent the County on a variety of boards, commissions and committees involved with tourism and events related activities.
- Plan, conduct and evaluate various FAM tours, sales presentations and training opportunities designed to increase awareness of Yorktown.
- Increase advertising opportunities in various publications and on websites with high return on investment that will encourage visitation to Yorktown.
- Produce and distribute professional quality sales collateral for use by targeted groups and use in fulfillment of mailings to potential visitors.
- Maintain public/visitor awareness by conducting promotional calls/missions to targeted groups, exhibiting at trade shows and active participation in local, regional, state and national associations in the tourism industry.

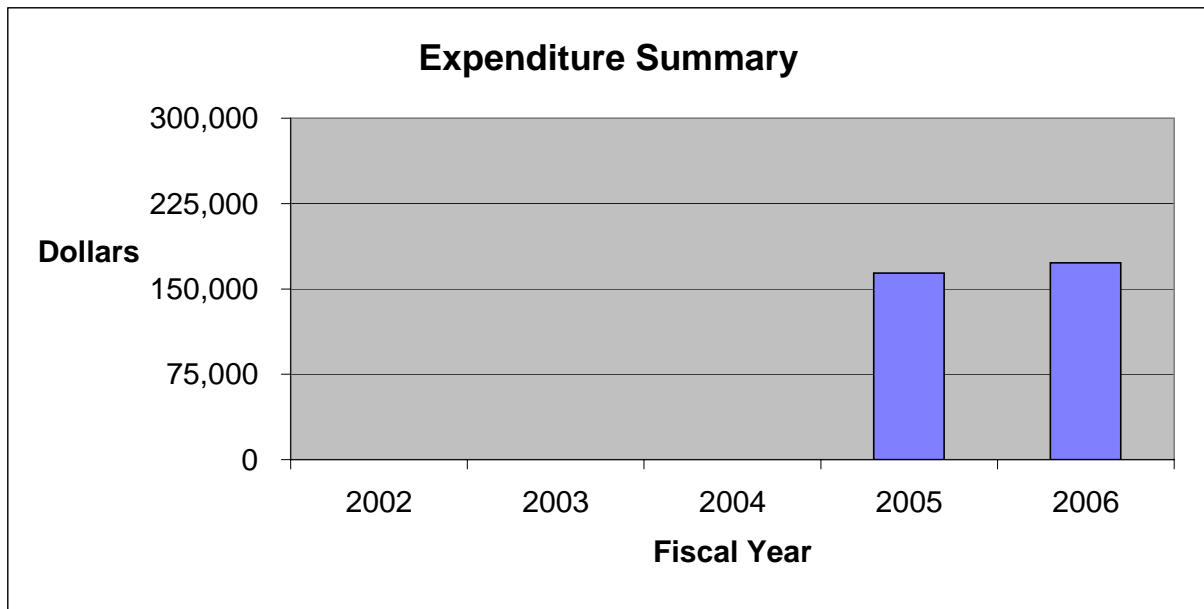
### **Budget Issues:**

- In FY2005, the Events and Tourism Coordinator has been transferred from Parks and Recreation. Also in FY2005, funding was provided for advertising and tourism related activities.
- For FY2006, there are no significant changes.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>81713 Parks &amp; Recreation - Tourism &amp; Events</b>						
Personnel Services	-	-	-	56,198	56,198	62,528
Contractual Services	-	-	-	36,500	36,500	37,000
Internal Services	-	-	-	1,700	1,700	1,700
Other Charges	-	-	-	67,750	67,750	68,750
Materials & Supplies	-	-	-	1,700	1,700	2,800
Activity Total	-	-	-	163,848	163,848	172,778
Percentage Change	0.00%	0.00%	0.00%	100.00%	N/A	5.45%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	1.00	1.00	1.00
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	-	-	-	1.00	1.00	1.00



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